

FY 2007 Employee Cost Estimation Table

Assumptions: See explanation on attached worksheet labeled "Assumptions".

Position Type	Grade	Step	Months Per Year	2007 Base	Benefit Cost	Total Annual Salary Cost	Average Monthly Cost	Annual Travel	Vehicle Use	Misc. Expenses	Awards	Indirect Support	Total Yearly Cost
TEMP and STEP	1	1	12	\$18,732	\$1,499	\$20,231	\$1,686	\$405	\$607	\$607	\$202	\$2,205	\$24,256
	2	1	12	\$21,061	\$1,685	\$22,746	\$1,895	\$455	\$682	\$682	\$227	\$2,479	\$27,272
	3	1	12	\$22,980	\$1,838	\$24,818	\$2,068	\$496	\$745	\$745	\$248	\$2,705	\$29,757
	4	1	12	\$25,797	\$2,064	\$27,861	\$2,322	\$557	\$836	\$836	\$279	\$3,037	\$33,405
	5	1	12	\$28,862	\$2,309	\$31,171	\$2,598	\$623	\$935	\$935	\$312	\$3,398	\$37,374
	6	1	12	\$32,172	\$2,574	\$34,746	\$2,895	\$695	\$1,042	\$1,042	\$347	\$3,787	\$41,660
	7	1	12	\$35,752	\$2,860	\$38,612	\$3,218	\$772	\$1,158	\$1,158	\$386	\$4,209	\$46,296
	8	1	12	\$39,594	\$3,168	\$42,762	\$3,563	\$855	\$1,283	\$1,283	\$428	\$4,661	\$51,271
	9	1	12	\$43,731	\$3,498	\$47,229	\$3,936	\$945	\$1,417	\$1,417	\$472	\$5,148	\$56,628
SCEPs	1	1	12	\$18,732	\$4,683	\$23,415	\$1,951	\$468	\$702	\$702	\$234	\$2,552	\$28,074
	2	1	12	\$21,061	\$5,265	\$26,326	\$2,194	\$527	\$790	\$790	\$263	\$2,870	\$31,565
	3	1	12	\$22,980	\$5,745	\$28,725	\$2,394	\$575	\$862	\$862	\$287	\$3,131	\$34,441
	4	1	12	\$25,797	\$6,449	\$32,246	\$2,687	\$645	\$967	\$967	\$322	\$3,515	\$38,663
	5	1	12	\$28,862	\$7,216	\$36,078	\$3,006	\$722	\$1,082	\$1,082	\$361	\$3,932	\$43,257
	6	1	12	\$32,172	\$8,043	\$40,215	\$3,351	\$804	\$1,206	\$1,206	\$402	\$4,383	\$48,218
	7	1	12	\$35,752	\$8,938	\$44,690	\$3,724	\$894	\$1,341	\$1,341	\$447	\$4,871	\$53,583
	8	1	12	\$39,594	\$9,899	\$49,493	\$4,124	\$990	\$1,485	\$1,485	\$495	\$5,395	\$59,342
	9	1	12	\$43,731	\$10,933	\$54,664	\$4,555	\$1,093	\$1,640	\$1,640	\$547	\$5,958	\$65,542
Permanent Career Seasonal (CSLT)	4	3	12	\$27,516	\$6,879	\$34,395	\$2,866	\$1,376	\$1,032	\$1,032	\$688	\$3,852	\$42,375
	5	3	12	\$30,786	\$7,697	\$38,483	\$3,207	\$1,539	\$1,154	\$1,154	\$770	\$4,310	\$47,411
	6	3	12	\$34,317	\$8,579	\$42,896	\$3,575	\$1,716	\$1,287	\$1,287	\$858	\$4,804	\$52,848
	7	5	12	\$40,519	\$10,130	\$50,649	\$4,221	\$2,026	\$1,519	\$1,519	\$1,013	\$5,673	\$62,399
	8	5	12	\$44,875	\$11,219	\$56,094	\$4,674	\$2,244	\$1,683	\$1,683	\$1,122	\$6,283	\$69,108
	9	5	12	\$49,562	\$12,391	\$61,953	\$5,163	\$2,478	\$1,859	\$1,859	\$1,239	\$6,939	\$76,325
	10	5	12	\$54,580	\$13,645	\$68,225	\$5,685	\$2,729	\$2,047	\$2,047	\$1,365	\$7,641	\$84,054
Permanent Full-Time (PFT)	4	3	12	\$27,516	\$7,704	\$35,220	\$2,935	\$2,113	\$1,057	\$1,057	\$1,057	\$4,050	\$44,554
	5	3	12	\$30,786	\$8,620	\$39,406	\$3,284	\$2,364	\$1,182	\$1,182	\$1,182	\$4,532	\$49,848
	6	3	12	\$34,317	\$9,609	\$43,926	\$3,660	\$2,636	\$1,318	\$1,318	\$1,318	\$5,051	\$55,566
	7	5	12	\$40,519	\$11,345	\$51,864	\$4,322	\$3,112	\$1,556	\$1,556	\$1,556	\$5,964	\$65,608
	8	5	12	\$44,875	\$12,565	\$57,440	\$4,787	\$3,446	\$1,723	\$1,723	\$1,723	\$6,606	\$72,661
	9	5	12	\$49,562	\$13,877	\$63,439	\$5,287	\$3,806	\$1,903	\$1,903	\$1,903	\$7,296	\$80,251
	10	5	12	\$54,580	\$15,282	\$69,862	\$5,822	\$4,192	\$2,096	\$2,096	\$2,096	\$8,034	\$88,376
	11	5	12	\$59,967	\$16,791	\$76,758	\$6,396	\$4,605	\$2,303	\$2,303	\$2,303	\$8,827	\$97,099
	12	5	12	\$71,874	\$20,125	\$91,999	\$7,667	\$5,520	\$2,760	\$2,760	\$2,760	\$10,580	\$116,378
	13	5	12	\$85,470	\$23,932	\$109,402	\$9,117	\$6,564	\$3,282	\$3,282	\$3,282	\$12,581	\$138,393
	14	5	12	\$100,996	\$28,279	\$129,275	\$10,773	\$7,756	\$3,878	\$3,878	\$3,878	\$14,867	\$163,532
	15	5	12	\$118,803	\$33,265	\$152,068	\$12,672	\$9,124	\$4,562	\$4,562	\$4,562	\$17,488	\$192,366

FY 2008 Employee Cost Estimation Table

Assumptions: See explanation on attached worksheet labeled "Assumptions".

Position Type	Grade	Step	Months Per Year	2008 Base	Benefit Cost	Total Annual Salary Cost	Average Monthly Cost	Annual Travel	Vehicle Use	Misc. Expenses	Awards	Indirect Support	Total Yearly Cost
TEMP and STEP	1	1	12	\$19,294	\$1,544	\$20,838	\$1,736	\$417	\$625	\$625	\$208	\$2,271	\$24,984
	2	1	12	\$21,693	\$1,735	\$23,428	\$1,952	\$469	\$703	\$703	\$234	\$2,554	\$28,090
	3	1	12	\$23,669	\$1,894	\$25,563	\$2,130	\$511	\$767	\$767	\$256	\$2,786	\$30,650
	4	1	12	\$26,571	\$2,126	\$28,697	\$2,391	\$574	\$861	\$861	\$287	\$3,128	\$34,407
	5	1	12	\$29,728	\$2,378	\$32,106	\$2,676	\$642	\$963	\$963	\$321	\$3,500	\$38,495
	6	1	12	\$33,137	\$2,651	\$35,788	\$2,982	\$716	\$1,074	\$1,074	\$358	\$3,901	\$42,910
	7	1	12	\$36,825	\$2,946	\$39,771	\$3,314	\$795	\$1,193	\$1,193	\$398	\$4,335	\$47,686
	8	1	12	\$40,782	\$3,263	\$44,045	\$3,670	\$881	\$1,321	\$1,321	\$440	\$4,801	\$52,809
	9	1	12	\$45,043	\$3,603	\$48,646	\$4,054	\$973	\$1,459	\$1,459	\$486	\$5,302	\$58,327
SCEPs	1	1	12	\$19,294	\$4,824	\$24,118	\$2,010	\$482	\$724	\$724	\$241	\$2,629	\$28,917
	2	1	12	\$21,693	\$5,423	\$27,116	\$2,260	\$542	\$813	\$813	\$271	\$2,956	\$32,512
	3	1	12	\$23,669	\$5,917	\$29,586	\$2,466	\$592	\$888	\$888	\$296	\$3,225	\$35,474
	4	1	12	\$26,571	\$6,643	\$33,214	\$2,768	\$664	\$996	\$996	\$332	\$3,620	\$39,823
	5	1	12	\$29,728	\$7,432	\$37,160	\$3,097	\$743	\$1,115	\$1,115	\$372	\$4,050	\$44,555
	6	1	12	\$33,137	\$8,284	\$41,421	\$3,452	\$828	\$1,243	\$1,243	\$414	\$4,515	\$49,664
	7	1	12	\$36,825	\$9,206	\$46,031	\$3,836	\$921	\$1,381	\$1,381	\$460	\$5,017	\$55,191
	8	1	12	\$40,782	\$10,196	\$50,978	\$4,248	\$1,020	\$1,529	\$1,529	\$510	\$5,557	\$61,122
	9	1	12	\$45,043	\$11,261	\$56,304	\$4,692	\$1,126	\$1,689	\$1,689	\$563	\$6,137	\$67,508
Permanent Career Seasonal (CSLT)	4	3	12	\$28,341	\$7,085	\$35,426	\$2,952	\$1,417	\$1,063	\$1,063	\$709	\$3,968	\$43,646
	5	3	12	\$31,710	\$7,928	\$39,638	\$3,303	\$1,586	\$1,189	\$1,189	\$793	\$4,439	\$48,834
	6	3	12	\$35,347	\$8,837	\$44,184	\$3,682	\$1,767	\$1,326	\$1,326	\$884	\$4,949	\$54,435
	7	5	12	\$41,735	\$10,434	\$52,169	\$4,347	\$2,087	\$1,565	\$1,565	\$1,043	\$5,843	\$64,271
	8	5	12	\$46,221	\$11,555	\$57,776	\$4,815	\$2,311	\$1,733	\$1,733	\$1,156	\$6,471	\$71,181
	9	5	12	\$51,049	\$12,762	\$63,811	\$5,318	\$2,552	\$1,914	\$1,914	\$1,276	\$7,147	\$78,615
	10	5	12	\$56,217	\$14,054	\$70,271	\$5,856	\$2,811	\$2,108	\$2,108	\$1,405	\$7,870	\$86,574
Permanent Full-Time (PFT)	4	3	12	\$28,341	\$7,935	\$36,276	\$3,023	\$2,177	\$1,088	\$1,088	\$1,088	\$4,172	\$45,889
	5	3	12	\$31,710	\$8,879	\$40,589	\$3,382	\$2,435	\$1,218	\$1,218	\$1,218	\$4,668	\$51,345
	6	3	12	\$35,347	\$9,897	\$45,244	\$3,770	\$2,715	\$1,357	\$1,357	\$1,357	\$5,203	\$57,234
	7	5	12	\$41,735	\$11,686	\$53,421	\$4,452	\$3,205	\$1,603	\$1,603	\$1,603	\$6,143	\$67,578
	8	5	12	\$46,221	\$12,942	\$59,163	\$4,930	\$3,550	\$1,775	\$1,775	\$1,775	\$6,804	\$74,841
	9	5	12	\$51,049	\$14,294	\$65,343	\$5,445	\$3,921	\$1,960	\$1,960	\$1,960	\$7,514	\$82,658
	10	5	12	\$56,217	\$15,741	\$71,958	\$5,996	\$4,317	\$2,159	\$2,159	\$2,159	\$8,275	\$91,027
	11	5	12	\$61,766	\$17,294	\$79,060	\$6,588	\$4,744	\$2,372	\$2,372	\$2,372	\$9,092	\$100,012
	12	5	12	\$74,030	\$20,728	\$94,758	\$7,897	\$5,686	\$2,843	\$2,843	\$2,843	\$10,897	\$119,870
	13	5	12	\$88,034	\$24,650	\$112,684	\$9,390	\$6,761	\$3,381	\$3,381	\$3,381	\$12,959	\$142,545
	14	5	12	\$104,026	\$29,127	\$133,153	\$11,096	\$7,989	\$3,995	\$3,995	\$3,995	\$15,313	\$168,439
	15	5	12	\$122,367	\$34,263	\$156,630	\$13,052	\$9,398	\$4,699	\$4,699	\$4,699	\$18,012	\$198,137

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Assumptions: See explanation on attached worksheet labeled "Assumptions".

Position Type	Grade	Step	Months Per Year	2009 Base	Benefit Cost	Total Annual Salary Cost	Average Monthly Cost	Annual Travel	Vehicle Use	Misc. Expenses	Awards	Indirect Support	Total Yearly Cost
TEMP and STEP	1	1	12	\$19,873	\$1,590	\$21,463	\$1,789	\$429	\$644	\$644	\$215	\$2,339	\$25,734
	2	1	12	\$22,344	\$1,788	\$24,132	\$2,011	\$483	\$724	\$724	\$241	\$2,630	\$28,933
	3	1	12	\$24,379	\$1,950	\$26,329	\$2,194	\$527	\$790	\$790	\$263	\$2,870	\$31,569
	4	1	12	\$27,368	\$2,189	\$29,557	\$2,463	\$591	\$887	\$887	\$296	\$3,222	\$35,440
	5	1	12	\$30,620	\$2,450	\$33,070	\$2,756	\$661	\$992	\$992	\$331	\$3,605	\$39,651
	6	1	12	\$34,131	\$2,730	\$36,861	\$3,072	\$737	\$1,106	\$1,106	\$369	\$4,018	\$44,197
	7	1	12	\$37,930	\$3,034	\$40,964	\$3,414	\$819	\$1,229	\$1,229	\$410	\$4,465	\$49,117
	8	1	12	\$42,005	\$3,360	\$45,365	\$3,780	\$907	\$1,361	\$1,361	\$454	\$4,945	\$54,393
	9	1	12	\$46,394	\$3,712	\$50,106	\$4,175	\$1,002	\$1,503	\$1,503	\$501	\$5,461	\$60,076
SCEPs	1	1	12	\$19,873	\$4,968	\$24,841	\$2,070	\$497	\$745	\$745	\$248	\$2,708	\$29,784
	2	1	12	\$22,344	\$5,586	\$27,930	\$2,328	\$559	\$838	\$838	\$279	\$3,044	\$33,488
	3	1	12	\$24,379	\$6,095	\$30,474	\$2,539	\$609	\$914	\$914	\$305	\$3,322	\$36,538
	4	1	12	\$27,368	\$6,842	\$34,210	\$2,851	\$684	\$1,026	\$1,026	\$342	\$3,729	\$41,018
	5	1	12	\$30,620	\$7,655	\$38,275	\$3,190	\$766	\$1,148	\$1,148	\$383	\$4,172	\$45,892
	6	1	12	\$34,131	\$8,533	\$42,664	\$3,555	\$853	\$1,280	\$1,280	\$427	\$4,650	\$51,154
	7	1	12	\$37,930	\$9,483	\$47,413	\$3,951	\$948	\$1,422	\$1,422	\$474	\$5,168	\$56,847
	8	1	12	\$42,005	\$10,501	\$52,506	\$4,376	\$1,050	\$1,575	\$1,575	\$525	\$5,723	\$62,955
	9	1	12	\$46,394	\$11,599	\$57,993	\$4,833	\$1,160	\$1,740	\$1,740	\$580	\$6,321	\$69,533
Permanent Career Seasonal (CSLT)	4	3	12	\$29,191	\$7,298	\$36,489	\$3,041	\$1,460	\$1,095	\$1,095	\$730	\$4,087	\$44,954
	5	3	12	\$32,661	\$8,165	\$40,826	\$3,402	\$1,633	\$1,225	\$1,225	\$817	\$4,573	\$50,298
	6	3	12	\$36,407	\$9,102	\$45,509	\$3,792	\$1,820	\$1,365	\$1,365	\$910	\$5,097	\$56,067
	7	5	12	\$42,987	\$10,747	\$53,734	\$4,478	\$2,149	\$1,612	\$1,612	\$1,075	\$6,018	\$66,200
	8	5	12	\$47,608	\$11,902	\$59,510	\$4,959	\$2,380	\$1,785	\$1,785	\$1,190	\$6,665	\$73,316
	9	5	12	\$52,580	\$13,145	\$65,725	\$5,477	\$2,629	\$1,972	\$1,972	\$1,315	\$7,361	\$80,974
	10	5	12	\$57,904	\$14,476	\$72,380	\$6,032	\$2,895	\$2,171	\$2,171	\$1,448	\$8,107	\$89,173
Permanent Full-Time (PFT)	4	3	12	\$29,191	\$8,173	\$37,364	\$3,114	\$2,242	\$1,121	\$1,121	\$1,121	\$4,297	\$47,266
	5	3	12	\$32,661	\$9,145	\$41,806	\$3,484	\$2,508	\$1,254	\$1,254	\$1,254	\$4,808	\$52,884
	6	3	12	\$36,407	\$10,194	\$46,601	\$3,883	\$2,796	\$1,398	\$1,398	\$1,398	\$5,359	\$58,950
	7	5	12	\$42,987	\$12,036	\$55,023	\$4,585	\$3,301	\$1,651	\$1,651	\$1,651	\$6,328	\$69,605
	8	5	12	\$47,608	\$13,330	\$60,938	\$5,078	\$3,656	\$1,828	\$1,828	\$1,828	\$7,008	\$77,087
	9	5	12	\$52,580	\$14,722	\$67,302	\$5,609	\$4,038	\$2,019	\$2,019	\$2,019	\$7,740	\$85,137
	10	5	12	\$57,904	\$16,213	\$74,117	\$6,176	\$4,447	\$2,224	\$2,224	\$2,224	\$8,524	\$93,759
	11	5	12	\$63,619	\$17,813	\$81,432	\$6,786	\$4,886	\$2,443	\$2,443	\$2,443	\$9,365	\$103,012
	12	5	12	\$76,251	\$21,350	\$97,601	\$8,133	\$5,856	\$2,928	\$2,928	\$2,928	\$11,224	\$123,466
	13	5	12	\$90,675	\$25,389	\$116,064	\$9,672	\$6,964	\$3,482	\$3,482	\$3,482	\$13,347	\$146,821
	14	5	12	\$107,147	\$30,001	\$137,148	\$11,429	\$8,229	\$4,114	\$4,114	\$4,114	\$15,772	\$173,492
	15	5	12	\$126,038	\$35,291	\$161,329	\$13,444	\$9,680	\$4,840	\$4,840	\$4,840	\$18,553	\$204,081

Assumptions and Inputs:		
Base Salary Year:		2007
Benefits:		
PFT	28	percent
CSLT & SCEP	25	
TEMP & STEP	8	
Travel:		
PFT	6	percent
CSLT	4	percent
TEMP,STEP, & SCEP	2	percent
Vehicle Use:		3 percent
Miscellaneous:		3 percent
Awards:		
PFT	3	percent
CSLT	2	percent
TEMP,STEP, & SCEP	1	percent
Indirect Support:		10 percent
Salary Inflation Rate:		3 percent

Assumptions: TEMPs, STEPs, and SCEPs are all figured at their Grade with a step 1. Career Seasonal were calculated with a step 3 for grades 4-6 and a step 5 for grades 7-10. PFT were calculated at a step 3 for grades 4-6, step 5 for 7-15. Benefits were calculated as 28 % of base for PFT; 25 % for CSLT and SCEPs; and 8 % for TEMPs and STEPs. Leave surcharge was calculated as 20 % of Benefits and added to the base which already includes leave. Average workmonths was calculated by dividing Total Annual Salary Cost by the Workmonths per Year in column D. Annual Travel was calculated as 2 % for TEMPs, STEPs, & SCEPs; 4% for Career Seasonals; and 6% for PFTs. Vehicle use was calculated as an accross the board as 3 % of Total Salary. Miscellaneous cost was calculated as 3 % of Total Annual Salary. Awards were calculated as 1 % of Total Annual Salary for TEMPs, STEPs, & SCEPs, 2 % for Career Seasonals; and 3 % for PFTs. Indirect Support cost was calculated as 10 % of the total of all other employee costs (Total Salary+Travel+Vehicle Use+Misc.+Awards).

Salary Calculations:		2007	2008	2009
Grade and Step	OPM Tables RUS	Calculated	Calculated	
GS-1 Step 1	\$18,732	\$19,294	\$19,873	
GS-2 Step 1	\$21,061	\$21,693	\$22,344	
GS-3 Step 1	\$22,980	\$23,669	\$24,379	
GS-4 Step 1	\$25,797	\$26,571	\$27,368	
GS-5 Step 1	\$28,862	\$29,728	\$30,620	
GS-6 Step 1	\$32,172	\$33,137	\$34,131	
GS-7 Step 1	\$35,752	\$36,825	\$37,930	
GS-8 Step 1	\$39,594	\$40,782	\$42,005	
GS-9 Step 1	\$43,731	\$45,043	\$46,394	
GS-4 Step 3	\$27,516	\$28,341	\$29,191	
GS-5 Step 3	\$30,786	\$31,710	\$32,661	
GS-6 Step 3	\$34,317	\$35,347	\$36,407	
GS-7 Step 5	\$40,519	\$41,735	\$42,987	
GS-8 Step 5	\$44,875	\$46,221	\$47,608	
GS-9 Step 5	\$49,562	\$51,049	\$52,580	
GS-10 Step 5	\$54,580	\$56,217	\$57,904	
GS-11 Step 5	\$59,967	\$61,766	\$63,619	
GS-12 Step 5	\$71,874	\$74,030	\$76,251	
GS-13 Step 5	\$85,470	\$88,034	\$90,675	
GS-14 Step 5	\$100,996	\$104,026	\$107,147	
GS-15 Step 5	\$118,803	\$122,367	\$126,038	